

HIGH DESERT DOMESTIC VIOLENCE, INC.
CalWORKs Domestic Abuse Services
Program Budget
July 1, 2003 – June 30, 2004

I. PROGRAM COSTS

List only those items of cost which are chargeable, in whole or part, to the program

A. Salaries and Benefits

(1)

(2)

(3)

COST ITEM	TOTAL COST TO THE ORGANIZATION	% OF TOTAL COST CHARGED TO GRANT	COST CHARGED TO GRANT
1. Job Title: On-Call Advocate			
Salary: \$22,880	\$22,880	100%	\$22,880
Benefits: \$4,576 (20%)	4,576	100%	4,576
2. Job Title: Legal Advocate			
Salary: \$21,632	\$21,632	75%	\$16,224
Benefits: \$276	4,326	75%	3,244
3. Job Title: Maintenance			
Salary: \$3,328	\$3,328	75%	\$2,496
Benefits:			
4. Job Title: Visit. Monitor			
Salary: \$9,152	\$9,152	75%	\$6,864
Benefits:			
5. Job Title: Child Advocate			
Salary: \$12,480	\$12,480	75%	\$9,360
Benefits:			
SUBTOTALS	\$78,374		\$65,644

B. Operational Costs

(1)

(2)

(3)

(4)

COST ITEM	TOTAL COST TO THE ORGANIZATION	% OF TOTAL COST CHARGED TO GRANT	COST CHARGED TO GRANT
1. Office Supplies	\$3,000	25%	\$750
2. Postage	\$1,000	25%	\$250
3. Telephone	\$4,000	25%	\$1,000
4. Utilities	\$6,000	25%	\$1,500
5. Printing	\$1,000	25%	\$250
6. Educational Materials	\$5,000	25%	\$1,250
7. Audit	\$5,000	25%	\$1,250
8. Mileage for Advocate	\$858	100%	\$858
9. Indirect	\$1,860	10%	\$186
10. Subcontractor	\$10,000	100%	\$10,000
11. Subcontractor	\$22,750	75%	\$17,062
12.			
13. SUBTOTALS	\$60,468		\$34,356
14. SUBTOTALS, (A) above	\$78,374		\$65,644
15. TOTALS	\$138,842		\$100,000

